

**05**  
**ECONOMIC DEVELOPMENT**  
**COMPARISON OF BUDGETED FISCAL YEAR 2001-2002**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

<b>GRAND TOTAL DEPARTMENT OF ECONOMIC DEVELOPMENT</b>	<b>General Fund</b>	<b>\$42,786,260</b>	<b>\$33,307,389</b>	<b>(\$9,478,871)</b>
	Interagency Transfers	\$650,000	\$1,650,000	\$1,000,000
	Fees and Self Gen.	\$3,009,158	\$2,954,863	(\$54,295)
	Statutory Dedications	\$36,647,185	\$21,693,916	(\$14,953,269)
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$500,000	\$100,000	(\$400,000)
	<b>TOTAL</b>	<b>\$83,592,603</b>	<b>\$59,706,168</b>	<b>(\$23,886,435)</b>
	<b>T. O.</b>	<b>93</b>	<b>94</b>	<b>1</b>

**251 - Office of the Secretary**

> **EXECUTIVE AND ADMINISTRATION PROGRAM:** This program provides leadership for the creation and implementation of effective policies and programs which enhance economic development throughout Louisiana.

<b>General Fund</b>	<b>\$3,809,289</b>	<b>\$3,343,375</b>	<b>(\$465,914)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$196,140	\$192,761	(\$3,379)
Statutory Dedications	\$330,257	\$361,095	\$30,838
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,335,686</b>	<b>\$3,897,231</b>	<b>(\$438,455)</b>
<b>T. O.</b>	<b>29</b>	<b>29</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits of 29 recommended positions. This recommendation also includes statewide adjustments for group benefits. (\$54,616 State General Fund; \$2,606 Fees and Self-generated Revenues; \$37,130 Statutory Dedications; TOTAL \$94,352)

Non-recurring carry forwards for various management assistance contracts. \$3,715 - Contract with Rosemary Hannie to assist the department in reorganization as it relates to various human resource issues; \$49,995 - TekInsight e-Government to provide business analysis needs assessment and analyzing for web-enabling opportunities; \$26,000 - National Association of State Development Agencies to provide input and assistance in the identification of specific objective and performance indicators to use in the monitoring of programs and activities to measure success in moving toward and reaching departmental and programmatic goals; \$49,500 - Dr. Irv Lane assisted the department by developing and recommending a methodology for the integration of existing staff with additional staff and for the effective adoption of new assignments, philosophies, and approaches to delivering economic development services and management styles; \$28,813 - Margaret Fuselier provided consulting services to the department in restructuring its current organization; \$47,500 - SSA Consultants, Inc. assisted the department in designing a detailed transition strategy and action plan to successfully implement the new cluster development approach for marketing the State of Louisiana; \$37,440 - C.H. Fenstermaker and Assoc. assisted the department in its goal to become an award-winning, certified enterprise for quality, professionalism and customer focus by utilizing and developing a time-bound plan with benchmarks to attain ISO 9001-2001 certification; \$24,750 - Turner Services, Ltd. assisted the department in recruiting processes for the new cluster development structure. (-\$267,713 State General Fund)

Non-recurring carry forward in acquisitions for the purchase and installation of two Interactive Smart Board Projection Screens (-\$34,552 State General Fund)

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Legislative Auditor Fees (\$24,107 State General Fund; \$608 Statutory Dedications; TOTAL \$24,715)

Reduction in operating services for rent (-\$242,659 State General Fund; -\$5,985 Fees and Self-generated Revenues; -\$6,900 Statutory Dedications; TOTAL -\$255,544)

OBJECTIVE: To provide the administrative oversight and leadership necessary to ensure that at least 90% of all department objectives are achieved.

PERFORMANCE INDICATOR:

Percentage of department objectives achieved

90%	90%	0%
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OBJECTIVE: To ensure that at least 40% of the Department's e-readiness plan is completed by FY 2003.

PERFORMANCE INDICATOR:

Percentage of total e-readiness plan completed

25%	40%	15%
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OBJECTIVE: To ensure quality support services by having no repeat Legislative Audit findings.

PERFORMANCE INDICATORS:

Repeat Legislative Audit findings

Number of internal performance and compliance audits conducted

Percentage of process improvements addressed/corrected

0	0	0
8	15	7
100%	100%	0%

**TOTAL OFFICE OF THE SECRETARY**

<b>General Fund</b>	<b>\$3,809,289</b>	<b>\$3,343,375</b>	<b>(\$465,914)</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$196,140	\$192,761	(\$3,379)
Statutory Dedications	\$330,257	\$361,095	\$30,838
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,335,686</b>	<b>\$3,897,231</b>	<b>(\$438,455)</b>
<b>T. O.</b>	<b>29</b>	<b>29</b>	<b>0</b>

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**252 - Office of Business Development**

> **BUSINESS SERVICES PROGRAM:** Encourages and assists in the start-up and expansion of business and industry; provides technical and financial assistance to economically disadvantaged contractors and businesses; provides international expertise to develop and optimize global opportunities for trade and inbound investments; provides local partnering services for community development projects; provides communication, advertising and marketing, and research activities; provides economic development grant writing and administration activities; provides for music, film and video development and promotion. This program administers initiatives based on technology development and innovation.

General Fund	\$36,609,782	\$27,406,303	(\$9,203,479)
Interagency Transfers	\$600,000	\$1,600,000	\$1,000,000
Fees and Self Gen.	\$2,136,390	\$2,055,000	(\$81,390)
Statutory Dedications	\$4,639,976	\$3,550,091	(\$1,089,885)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$500,000	\$100,000	(\$400,000)
<b>TOTAL</b>	<b>\$44,486,148</b>	<b>\$34,711,394</b>	<b>(\$9,774,754)</b>
T. O.	28	28	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits of 28 recommended positions. This recommendation also includes a statewide adjustments for group benefits. (\$90,939 State General Fund; \$22,319 Statutory Dedications; TOTAL \$113,258)

Non-recurring carry forwards for various contractual obligations not completed prior to June 30, 2001. \$91,166 - Contract with Calzone and Associates for advertising contracts; \$10,000 - Contract with Music Business Institute for the Cutting Edge Music Conference; \$14,000 - Contract with Warren Bell and Associates for the administration of the Urban Journalist Program and Advanced Media Arts Program; \$189,230 for Small and Emerging Business-Technical Assistance contracts; \$49,255 for a Small Business Bonding legal assistance contract; \$72,000 contract with City of Monroe; \$20,131 Contract with Town of Waterproof; \$150,000 Contract with the Town of Delhi. (-\$504,616 State General Fund; -\$91,166 Statutory Dedications; TOTAL -\$595,782)

Non-recur funding for University of New Orleans Research and Technology Foundation, Inc. to secure the Naval Reserve Force Systems Executive Office for Manpower and Personnel - Completion of Phase II (-\$6,250,000 State General Fund)

Scheduled adjustment for the 6th year payment of an ten (10) year agreement for the University of New Orleans/Avondale debt retirement of bonds used for construction of a ship design facility (-\$719,557 State General Fund)

Non-recur funding for Louisiana Technology Park and Solid Systems, Inc. to reduce expenditures to meet obligations as provided in the terms of the contract (-\$1,408,361 State General Fund)

Non-recur funding for City of Bogalusa for reimbursement of expenses associated with the location of a Service Zone facility (-\$1,500,000 State General Fund)

Non-recur funding for Super Bowl XXXVI for one-time expenses associated with the Super Bowl hosted in New Orleans in 2002 (-\$1,000,000 State General Fund)

Non-recur funding for Baton Rouge Local Organizing Committee, Inc. for one time expenses associated with the 2001 National Senior Olympic Games hosted in Baton Rouge (-\$150,000 State General Fund)

Non-recur funding for Greater Baton Rouge Economic Partnership for expenses associated with a cluster feasibility study (-\$200,000 State General Fund)

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Non-recur funding for Port of Iberia for expenses associated with the planning and development of the use of the terminal and docking facilities for small cruise ships (-\$100,000 State General Fund)  
 Non-recur funding for Lafayette Economic Development Authority (-\$5,000,000 State General Fund)

Non-recur funding for the Bridge Program (-\$200,000 State General Fund)

Funding provided for the National Collegiate Athletic Association (NCAA) Men's Final Four Championship and the NCAA Women's Volleyball Tournament (\$1,000,000 State General Fund)

New and Expanded Adjustment - Partnership of Greater Baton Rouge - to market the 9-parish economic development organization in the Greater Baton Rouge area. Funds will be used to market the region nationally and internationally to new companies. (\$350,000 State General Fund)

Funding provided for the Public Health Research Facility (\$1,500,000 State General Fund)

Funding provided for the Hornet's Transition from Charlotte to New Orleans (\$1,750,000 State General Fund)

Funding provided for the Compaq Classic Golf Tournament which is held in New Orleans (\$250,000 State General Fund)

Additional funding provided for the Advanced Maritime Technology Applications Center, a project with Northrup Gruman for construction of a new facility in association with expansion of the University of New Orleans/Avondale Center for Maritime Excellence (\$1,753,516 State General Fund)

Technical adjustment to transfer travel and special marketing activities from Cluster Services Program to Business Services Program (\$82,000 State General Fund)

Funding provided for the Economic Development Grants Match Program to facilitate and strengthen the state's ability to compete for competitive grant award (\$897,600 State General Fund)

Means of financing substitution to replace Fees and Self-generated Revenues with State General Fund due to insufficient funds to cover operating costs (\$55,000 State General Fund; -\$55,000 Fees and Self-generated Revenues)

Temporary Assistance for Needy Families (TANF) funding provided by the Department of Social Services to transfer Microenterprise Development from the Office of Women's Services to the Department of Economic Development (\$1,000,000 Interagency Transfers)

Non-recur funding for the Directory of Louisiana Manufacturers due to directory being published by an outside source (-\$26,390 Fees and Self-generated Revenues)

Non-recur funding for advertisement, promotion and marketing expenses associated with the appropriation of residual monies from the Marketing Fund (-\$221,038 Statutory Dedications)

Non-recur funding for the Small Business Bonding Program to reflect the proper fund balance due to completion of projects (-\$800,000 Statutory Dedications)

Non-recur funding for a Federal Grant for a Rural Housing Economic Development Project in Ferriday, Louisiana (-\$400,000 Federal Funds)

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OBJECTIVE: Through the Business Retention and Assistance activity, to provide timely and accurate information to assist 100 companies in marketing products and services internationally.

PERFORMANCE INDICATORS:

Number of Louisiana companies assisted in exporting  
Number of trade opportunities developed

100	100	0
1,000	1,000	0

OBJECTIVE: Through the Local Partners activity, to effectively engage in 512 collaborative initiatives including 96 collaborations/interactions on business recruitment or expansion projects.

PERFORMANCE INDICATORS:

Number of projects involving local development officials  
Number of collaborations/interactions on projects

208	416	208
48	96	48

OBJECTIVE: Through the Small and Emerging Business Development (SEBD) initiative, to provide resources for management and technical assistance to certify 114 small and emerging Louisiana businesses and to provide specific assistance to 117 certified businesses.

PERFORMANCE INDICATORS:

Number of small businesses certified  
Number of certified small and emerging businesses provided specific assistance

114	114	0
117	117	0

OBJECTIVE: Through the Small Business Bonding (SBB) initiative, to assist 16 Louisiana small and emerging businesses in receiving bond guarantees.

PERFORMANCE INDICATORS:

Number of bond guarantees provided  
Amount of bond guarantees provided

9	16	7
\$410,000	\$1,200,000	\$790,000

OBJECTIVE: Through the Technology, Innovation and Modernization (TIM) activity, to provide technical assistance and accurate information to at least 280 Louisiana businesses.

PERFORMANCE INDICATORS:

Number of technology assistance requests processed through the Louisiana Technology Transfer Office  
Number of startup companies assisted through the Louisiana Partnership for Technology and Innovation activity  
Number of Louisiana research universities assisted by Louisiana Partnership for Technology and Innovation

250	250	0
25	25	0
5	5	0

OBJECTIVE: Through the Communications and Research activity, to create a positive image of Louisiana, and to achieve at least a 90% satisfaction level with research assistance.

PERFORMANCE INDICATORS:

Percentage of customers rating informational assistance as excellent  
Percentage of customers rating analysis and forecasting assistance as excellent

90%	90%	0%
Not applicable	90%	Not applicable

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OBJECTIVE: Through Grants Services, to assist Louisiana entities to acquire \$10 million in grant funds to support economic development in the state.

PERFORMANCE INDICATOR:

Economic Development dollars brought into Louisiana through competitive grants (in millions)

\$0	\$8	\$8
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OBJECTIVE: Through the Film and Video Commission, to maintain the direct economic impact of the film and video industry on the state at \$48.3 million.

PERFORMANCE INDICATOR:

Dollars spent by on-location filming (in millions)

\$48.3	\$48.3	\$0.0
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OBJECTIVE: Through the Louisiana Music Commission, to maintain the ratio of state investment to music industry economic impact at 9:1.

PERFORMANCE INDICATOR:

Dollars generated for each dollar spent

\$15	\$9	(\$6)
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> **RESOURCE SERVICES PROGRAM:** Administers the department's financial assistance and capital programs for Louisiana businesses by providing matching funds, venture capital, and issuing loan guarantees and other financial mechanisms under the review and approval of the Louisiana Economic Development Corporation; acts as staff for the State Board of Commerce and Industry; administers various tax exemption programs, the Workforce Development and Training Program, and the Economic Development Award Program through cooperative agreements with private companies and public agencies.

General Fund	\$40,000	\$53,534	\$13,534
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$636,628	\$667,102	\$30,474
Statutory Dedications	\$31,676,952	\$17,782,730	(\$13,894,222)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$32,353,580</b>	<b>\$18,503,366</b>	<b>(\$13,850,214)</b>
T. O.	19	19	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring carry forward for contractual obligations associated with an analysis of Louisiana's business incentive programs (-\$40,000 State General Fund)

Funding provided for Louisiana E-Mall payment (\$20,000 General Fund)

Means of financing substitution to replace Fees and Self-generated Revenues with State General Fund due to insufficient funds to cover operating costs (\$33,534 State General Fund; -\$33,534 Fees and Self-generated Revenues)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits of 19 recommended positions. (\$64,008 Fees and Self-generated Revenues; \$50,660 Statutory Dedications; TOTAL \$114,668)

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Non-recurring carry forward for prior year contractual obligations in the Economic Development Award Program (-\$1,099,635 Statutory Dedications)

Non-recur funding for Economic Development Award Program (-\$4,500,000 Statutory Dedications)

Non-recurring carry forwards for prior year contractual obligations for the Workforce Development and Training Program (-\$2,345,247 Statutory Dedications)

Non-recur funding for prior year contractual obligations for two Service Zone Facilities (-\$6,000,000 Statutory Dedications)

**The Total Recommended amount above includes \$550,000 (Statutory Dedications) of supplementary recommendations and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base. This funding would be utilized in the financial assistance program.**

**The Total Recommended amount above includes \$1,650,000 (Statutory Dedications) of supplementary recommendations and is contingent upon the renewal of the suspension of exemptions to the 3% sales tax base. This funding would be utilized in the financial assistance program.**

OBJECTIVE: Through the Economic Development Award Program activity (EDAP), to assist in the creation of 1,515 jobs by providing grant funding for 15 projects.

PERFORMANCE INDICATORS:

Number of contracts approved

Number of jobs created

15	15	0
1,515	1,515	0

OBJECTIVE: Through the Workforce Development and Training (WFD) activity, to provide funding for 10 training grants and train 1,600 individuals in Louisiana.

PERFORMANCE INDICATORS:

Number of contracts approved

Number of Louisianans provided job training

10	10	0
1,600	1,600	0

OBJECTIVE: Through the Financial Assistance (LEDC) activity, to assist in the creation of 550 jobs through the award of 20 projects that provide Louisiana companies sufficient capital for business growth and expansion.

PERFORMANCE INDICATORS:

Number of projects approved

Number of jobs created or retained

20	20	0
550	550	0

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OBJECTIVE: Through the Business Incentive activity, to assist in the creation of 12,200 permanent jobs through the approval of 650 tax incentive projects.

PERFORMANCE INDICATORS:

Number of projects approved

Number of permanent jobs created

Amount of capital investment (in billions)

730	650	(80)
14,000	12,200	(1,800)
\$3.5	\$3.0	(\$0.5)

> **CLUSTER SERVICES PROGRAM:** Markets Louisiana to targeted clusters of in-state, out-of-state, and international businesses; assists potential and existing Louisiana exporters; maintains foreign offices to provide entry into various global markets.

General Fund	\$2,327,189	\$2,504,177	\$176,988
Interagency Transfers	\$50,000	\$50,000	\$0
Fees and Self Gen.	\$40,000	\$40,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,417,189</b>	<b>\$2,594,177</b>	<b>\$176,988</b>
<b>T. O.</b>	<b>17</b>	<b>18</b>	<b>1</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits of 18 recommended positions. (\$128,988 State General Fund)

Technical adjustment to transfer travel and special marketing activities from Cluster Services Program to Business Services Program (-\$82,000 State General Fund)

Funding provided for a Military Cluster Director, adding one additional position to the Table of Organization. The military director will have the responsibility to implement strategies that will attract and retain the military presence in Louisiana. (\$130,000 State General Fund)

OBJECTIVE: To build economic development partnerships around target industries by engaging in 100 collaborative activities with target industry entities.

PERFORMANCE INDICATORS:

Number of organizations/networking opportunities launched in target industry clusters

Number of collaborations/interactions initiated

9	18	9
54	100	46



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OBJECTIVE: To facilitate the creation of 2,583 jobs in target industries by attracting 28 companies to Louisiana in target industries by FY 2003.

PERFORMANCE INDICATORS:

Number of leads for new locations/expansions generated  
Number of companies located/expanded  
Number of jobs created  
Investment generated (in millions)

200	200	0
20	28	8
2,500	2,583	83
\$400	\$464	\$64

OBJECTIVE: To facilitate the retention or addition of 2,530 jobs by assisting with retaining or expanding 50 existing Louisiana companies in targeted industries by FY 2003.

PERFORMANCE INDICATORS:

Number of Louisiana companies retained or expanded  
Number of jobs retained or added in target industries

40	50	10
1,868	2,530	662

**TOTAL OFFICE OF BUSINESS DEVELOPMENT**

<b>General Fund</b>	<b>\$38,976,971</b>	<b>\$29,964,014</b>	<b>(\$9,012,957)</b>
Interagency Transfers	\$650,000	\$1,650,000	\$1,000,000
Fees and Self Gen.	\$2,813,018	\$2,762,102	(\$50,916)
Statutory Dedications	\$36,316,928	\$21,332,821	(\$14,984,107)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$500,000	\$100,000	(\$400,000)
<b>TOTAL</b>	<b>\$79,256,917</b>	<b>\$55,808,937</b>	<b>(\$23,447,980)</b>
<b>T. O.</b>	<b>64</b>	<b>65</b>	<b>1</b>